

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (225A050001) CBC District V
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 21,986,762	\$ 22,008,023	\$ 22,008,023	\$ 22,008,023
OCIO Rate Adjustment	21,261	0	0	0
	<u>22,008,023</u>	<u>22,008,023</u>	<u>22,008,023</u>	<u>22,008,023</u>
Other Resources				
Balance Brought Forward (Approps	1,264,195	1,076,429	1,175,000	0
Receipts				
Federal Support	47,979	1	1	1
Local Governments	240,000	240,000	240,000	240,000
Reimbursement from Other Agenci	57,425	0	0	0
Interest	12,758	10,000	10,000	10,000
Fees, Licenses & Permits	1,960,083	1,864,825	1,864,825	1,864,825
Refunds & Reimbursements	2,825,193	2,459,495	2,360,924	2,360,924
Other	11,783	15,000	15,000	15,000
	<u>5,155,221</u>	<u>4,589,321</u>	<u>4,490,750</u>	<u>4,490,750</u>
Total Resources	<u>\$ 28,427,439</u>	<u>\$ 27,673,773</u>	<u>\$ 27,673,773</u>	<u>\$ 26,498,773</u>
 FTE	 <u>266.45</u>	 <u>258.69</u>	 <u>258.69</u>	 <u>258.69</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,740,290	\$ 24,421,581	\$ 24,421,581	\$ 23,246,581
Personal Travel In State	21,849	15,000	15,000	15,000
State Vehicle Operation	97,605	105,000	105,000	105,000
Personal Travel Out of State	17,765	0	0	0
Office Supplies	38,155	35,000	35,000	35,000
Facility Maintenance Supplies	118,234	125,000	125,000	125,000

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	58,592	45,000	45,000	45,000
Housing & Subsistence Supplies	37,000	0	0	0
Other Supplies	65,842	50,001	50,001	50,001
Food	288,652	290,000	290,000	290,000
Communications	227,555	210,000	210,000	210,000
Rentals	81,920	83,040	83,040	83,040
Utilities	282,979	290,000	290,000	290,000
Professional & Scientific Services	1,485,325	1,336,086	1,336,086	1,336,086
Outside Services	35,119	35,000	35,000	35,000
Outside Repairs/Service	360,666	205,000	205,000	205,000
Auditor of State Reimbursements	0	300	300	300
Reimbursement to Other Agencies	71,442	70,867	70,867	70,867
ITS Reimbursements	0	62,086	62,086	62,086
Equipment	0	25,000	25,000	25,000
Office Equipment	42,387	0	0	0
Equipment - Non-Inventory	55,424	102,764	102,764	102,764
IT Equipment	158,964	100,000	100,000	100,000
Other Expense & Obligations	65,245	67,048	67,048	67,048
Balance Carry Forward (Approps)	1,076,429	0	0	0
Total Disposition of Resources	<u>\$ 28,427,439</u>	<u>\$ 27,673,773</u>	<u>\$ 27,673,773</u>	<u>\$ 26,498,773</u>